



DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

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GENERAL OFFICE

Division #30-1090

ENGINEERING, ADMINISTRATIVE SERVICES

Division #31-1200

ENGINEERING, DESIGN & PLANNING

Division #31-1210

ENGINEERING, STREET REPAIR

Division #31-1211

ENGINEERING, CONSTRUCTION OF STREETS

Division #31-1212

ENGINEERING, OPERATION OF BRIDGES

Division #31-1213

ENGINEERING, LIGHTING OF STREETS

Division #31-1216

ENGINEERING, TRAFFIC

Division #31-1191

BUILDINGS, ADMINISTRATIVE SERVICES

Division #32-1091

BUILDINGS, PLANNING & DESIGN

Division #32-1095

BUILDINGS, OPERATIONS & MAINTENANCE

Division #32-1096

BUILDINGS, MAYOR'S IMPACT TEAM

Division #32-1534

TELECOMMUNICATIONS, UTILITIES & FRANCHISES

Division #33-1065

PARKS, ADMINISTRATIVE SERVICES

Division #40-1450

PARKS, PARKS, GOLF COURSES & GARDENS

Division #41-1460

PARKS, YOUTH PROGRAMS

Division #42-1411

PARKS, RECREATIONAL FACILITIES & ACTIVITIES

Division #42-1422

PARKS, CARE & PLACEMENT OF TREES

Division #45-1470

STREET SANITATION, ADMINISTRATIVE SERVICES

Division #50-1220

STREET SANITATION, CLEANING & SNOW REMOVAL

Division #50-1230

STREET SANITATION, LABOR POOL

Division #50-1235

STREET SANITATION, BUILDING & FLEET MAINTENANCE

Division #50-1250

STREET SANITATION, ANIMAL SHELTER

Division #52-1303



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1090 PUBLIC WORKS GENERAL OFFICE TOTAL	358,432	386,847	386,847	346,471	478,412
13090001 PUBLIC WORKS GENERAL OFFICE PS	358,389	386,647	386,647	346,460	478,412
411001 ANNUAL SALARY	357,496	383,847	383,847	343,660	473,887
413001 OVERTIME	8	-	-	-	-
414001 LONGEVITY	678	2,800	2,800	2,800	4,525
414007 PERFECT ATTENDANCE INCENTIVE	207	-	-	-	-
13090005 PUBLIC WORKS GENERAL OFFICE SP	20	-	-	-	-
461001 OFFICE SUPPLIES	20	-	-	-	-
13090006 PUBLIC WORKS GENERAL OFFICE SV	23	200	200	12	-
455100 INTERNAL PRINT SHOP	23	200	200	12	-



City of Buffalo
Adopted Budget 2021-2022
General Fund

General Office
13090001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Assistant for External Affairs	5	I163	1	\$ 55,616	\$ 55,616
Commissioner Public Works, Parks, and Streets	5	I065	1	126,131	126,131
Coordinator of Bicycle and Pedestrian Improvements	5		1	60,000	60,000
Coordinator of Legislative Projects	5	I182	1	57,316	57,316
Energy Manager	5		1	60,000	60,000
Special Events Coordinator - Invoicing & Public Places	5	I175	1	57,412	57,412
Special Events Coordinator - Parks	5	I176	1	57,412	57,412
Total			7		\$ 473,887

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Administrative Services Division #31-1200

Mission Statement

To provide reliable, efficient, administrative related services supporting all divisions of the Department of Public Works, Parks, and Streets in its daily execution of providing essential services to the public.

Goals

1. To provide efficient administrative and clerical support for all Department operations.
2. Ensuring that payroll is managed each pay period to ensure accurate time keeping of hours worked by employees of the Department.
3. Ensuring free flow of communication and efficient use of resources throughout the office.

Activities

1. Coordinates preparation of O&M and for the Department.
2. Prepares reallocation of funds for the Department.
3. Maintains records for O&M accounts, Bond Funds, Block Grants and EDA accounts.
4. Prepares statements of accounts on a monthly basis for each function.
5. Orders and distributes office supplies to all functions.
6. Supervises the maintenance of contracts of office equipment.
7. Prepares and processes contract documents and through Department of Law, Audit and Accounting.
8. Maintains a contract ledger and prepares monthly and quarterly contract compliance reports.
9. Maintains and processes a file on all insurance and renewals for the Department.
10. Reviews and codes all requisition requests for supplies, materials and services and prepares purchase requisitions, vouchers and departmental orders.
11. Compiles monthly Summary of Register of Revenues.
12. Maintains and disburses Petty Cash Funds and prepares Summary of Transactions.
13. Conducts all aspects of the personnel function for the Department to include: Personnel Requisitions, certifications, interviews, Letters of Nomination, Certificates of Appointment and requests for extensions.
14. Maintains all phases of payroll to include Sick Leave, Personal Leave, Vacations, BC/BS, life insurance time reports, register of salaries and payroll change notices.

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Administrative Services Division #31-1200

Work Program Statistics

	Actual 2018-2019	Projection 2019-2020	Estimated 2020-2021
Vouchers/Purchase Orders	5,500	5,500	5,500
Personal Requisitions	125	125	125
Payroll Change Notice	300	300	300
Certificate of Appointments	200	300	300
Personnel Files			
Buildings	94	150	150
Engineering	92	92	92
Streets	386	375	375
Telecommunications	2	6	9
Parks	350	250	250
Water	130	130	130



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1200 ENGINEERING DIV ADMIN SERVICES TOTAL	302,318	545,942	545,942	299,927	610,664
13100001 ENGINEERING DIV ADMIN SERV PS	302,318	545,892	295,892	299,890	610,664
411001 ANNUAL SALARY	250,387	514,567	264,567	260,415	586,619
413001 OVERTIME	9,292	14,000	14,000	5,026	5,000
413003 ACTING TIME	29,326	5,000	5,000	23,516	5,000
413004 SHIFT DIFFERENTIAL	1,642	100	100	1,178	1,000
414001 LONGEVITY	8,175	7,025	7,025	8,678	7,725
414007 PERFECT ATTENDANCE INCENTIVE	2,467	4,200	4,200	-	4,200
414028 VACATION BUYOUT	1,030	-	-	1,076	1,120
415001 AUTOMOBILE ALLOWANCE	-	1,000	1,000	-	-
13100006 ENGINEERING DIV ADMIN SERV SV	-	50	250,050	38	-
455100 INTERNAL PRINT SHOP	-	50	50	38	-
490000 FREEZE FUNDS	-	-	250,000	-	-



City of Buffalo
Adopted Budget 2021-2022
General Fund

Engineering, Administrative Services
13100001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk-Typist	5	A005	1	\$ 44,104	\$ 44,104
Administrative Assistant	5	A041	2	57,270	114,540
Administrative Assistant	14	A041	1	53,685	53,685
Administrator (Public Works)	17	A080	1	87,037	87,037
Associate Account Clerk	15	A022	1	48,425	48,425
City Engineer	5	I055	1	113,000	113,000
Senior Administrative Assistant	11	A063	1	58,341	58,341
Senior Administrative Assistant	5	A063	1	67,487	67,487
Total			9		\$ 586,619

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Design & Planning Division #31-1210

Goals

1. To provide for the design, planning construction and contract administration for streets, highways bridges and traffic signal systems in the City of Buffalo.
2. To form an accurate basis for assessment, engineering, planning and capital construction to comply with accepted engineering standard.

Activities

1. Coordinate funding for construction and consultant contracts.
2. Interview consultants and evaluate consultant proposals for construction projects.
3. Oversee and monitor all phases of the design process.
4. Provide city departments and private consultants hired by the city with accurate maps, surveys, plans supporting data conforming to professional design standards.
5. Prepare plans, specifications and contract documents for all city streets, alleys, park approaches, roadways and traffic signal systems.
6. Advertise, receive, evaluate and recommend all construction project bids.
7. Oversee and monitor all phases of the construction process including payments, change orders, job meetings and inspection.
8. Capital Grants: Coordinates and checks projects, including subdivisions funded by various groups including Federal and State Government Block.
9. Reviews all subdivision and condominium maps and plans for correctness and compliance with accepted engineering standards.
10. Corrects, maintains and certifies the tax maps and assessment descriptions for the Department of Assessment as required by Section 155 (map and surveys) of the City Charter.
11. Makes maps, plans and surveys relating to the opening, layout and improvement of all public streets, alleys, park approaches, and other public grounds and structures, as required by Article 15 of the City charter.
12. Maintains title records for all public streets, alleys, park approaches and other public ground as required by Article 15 of the City charter.
13. Maintains the list of official names for all public streets, parks and public buildings as required by Article XVI of Chapter VI, of the Ordinances of the City of Buffalo.
14. Assigns all street numbers as required by Chapter XXVII (numbering houses) Ordinances of the City of Buffalo.
15. Prepares plans and specifications for engineering projects for the City of Buffalo, such as flood control projects along Cazenovia Creek and the Buffalo River.
16. Prepares maps and surveys and appears in Court as a witness for the City of Buffalo for various accident and negligence cases.

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Design & Planning Division #31-1210

17. Provides the general public with information, assistance and access to public records maintained by the Division.
18. Review applications and process permits for landfills within the City of Buffalo as required by Chapter 263 of the Ordinances of the City of Buffalo.
19. Oversee and monitor all phases of the design and construction for all New York State Department of Transportation road, highway and traffic signal projects within the City limits.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimate 2021-2022
Contract Documents	34	36	40
Plans and Specifications for Road and Highway Project	9	10	15
Plans and Specifications for traffic Signal Projects	1	1	2
Review and Monitor State Projects	3	4	4
FOIL Requests	200	200	200
Legal descriptions prepared	150	150	150



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1210 DESIGN & PLANNING CITY STREETS TOTAL	280,108	354,792	354,792	309,690	366,284
13110001 DESIGN & PLANNING CITY STS PS	279,951	354,592	354,592	309,685	365,784
411001 ANNUAL SALARY	264,467	342,767	342,767	299,931	352,084
413001 OVERTIME	3,098	2,500	2,500	2,297	1,500
413003 ACTING TIME	360	-	-	-	-
413004 SHIFT DIFFERENTIAL	17	-	-	-	-
414001 LONGEVITY	2,750	3,675	3,675	3,675	4,700
414007 PERFECT ATTENDANCE INCENTIVE	3,244	2,150	2,150	572	4,000
414028 VACATION BUYOUT	1,026	-	-	1,072	-
415001 AUTOMOBILE ALLOWANCE	4,990	3,500	3,500	2,138	3,500
13110005 DESIGN & PLANNING CITY STS SP	107	150	150	-	500
461005 PHOTO & DRAFTING SUPPLIES	107	150	150	-	500
13110006 DESIGN & PLANNING CITY STS SV	50	50	50	5	-
455100 INTERNAL PRINT SHOP	50	50	50	5	-



City of Buffalo
Adopted Budget 2021-2022
General Fund

Engineering, Design & Planning
13110001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk-Typist	13	A005	1	\$ 41,282	\$ 41,282
Investigator	5	A050	1	57,050	57,050
Principal Engineer	17	A085	1	97,574	97,574
Senior Engineer	14	A058	1	75,444	75,444
Senior Engineer	5	A058	1	80,734	80,734
Total			5		\$ 352,084

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Street Repair Division #31-1211

Mission Statement

The Division of Engineering – Street Repair maintains the surface of 1600 miles of streets within the City of Buffalo to ensure that it is free of hazards and smooth for all modes of transportation.

Goals

To provide for temporary and permanent repairs to street pavements and sidewalks in order to move vehicular and pedestrian traffic safety.

Activities

Provide maintenance and emergency repair with City crews, of all City streets, alleys, park roadways, sidewalks and crosswalks.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimated 2021-2022
Tons of asphalt patch material used	1,043	1,400	1,500
Miles of streets maintained	1,600	1,600	1,600



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1211 REPAIR & CONSTR OTHER	603,099	627,290	643,553	514,436	633,523
PUBL BLD TOTAL					
13111001 REPAIR & CONSTR	442,893	492,115	492,115	366,489	497,773
PUBLIC IMPR PS					
411001 ANNUAL SALARY	310,867	369,215	369,215	251,342	365,683
412002 HOURLY SALARY	77,524	83,100	83,100	61,693	95,040
413001 OVERTIME	45,545	30,000	30,000	46,142	30,000
413003 ACTING TIME	1,293	1,000	1,000	717	1,000
413004 SHIFT DIFFERENTIAL	639	-	-	695	-
414001 LONGEVITY	5,325	7,100	7,100	4,350	4,350
415002 CLOTHING ALLOWANCE	1,200	1,200	1,200	1,050	1,200
415003 TOOL ALLOWANCE	500	500	500	500	500
13111005 REPAIR & CONSTR	102,660	124,375	140,638	138,297	123,750
PUBLIC IMPR SP					
461001 OFFICE SUPPLIES	30	-	-	-	-
461201 CLOTHING & UNIFORMS	1,452	2,875	3,035	2,918	2,000
461202 TOOLS	1,207	1,500	1,500	1,220	1,500
462600 GASOLINE AND LUBRICANTS	5	2,500	2,500	1,546	2,500
465001 AUTOMOTIVE SUPPLIES	513	750	750	-	750
466000 BUILDING SUPPLIES	404	500	500	501	500
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	151	1,250	1,250	1,010	1,500
466200 ROAD SUPPLIES	98,897	115,000	131,103	131,103	115,000
13111006 REPAIR & CONSTR	10,468	10,800	10,800	9,650	12,000
PUBLIC IMPR SV					
442300 CUSTODIAL SERVICES	-	-	-	-	300
443200 BUILDING ALTERATIONS & REPAIRS	120	500	350	-	500
443301 MACHINERY & EQUIP REPAIRS	1,564	2,500	2,500	1,925	3,000
443302 VEHICLE BODY REPAIRS	2,757	1,500	1,500	1,494	1,500
443303 VEHICLE DRIVETRAIN REPAIRS	6,002	5,000	6,200	6,099	5,000
444201 RENTAL EQUIPMENT & VEHICLES	-	200	-	-	500
455100 INTERNAL PRINT SHOP	25	100	100	10	200
456000 OTHER SERVICES	-	1,000	150	122	1,000
13111007 REPAIR & CONSTR	47,078	-	-	-	-
PUBLIC IMPR CO					
474200 VEHICLES	47,078	-	-	-	-



City of Buffalo
 Adopted Budget 2021-2022
 General Fund

Engineering, Street Repair
13111001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Cement Finisher	17	B014	1	\$ 45,687	\$ 45,687
Cement Finisher	15	B014	1	36,550	36,550
Laborer II	17	B025	1	40,391	40,391
Laborer II	11	B025	1	32,947	32,947
Laborer II	11	B025	1	32,947	32,947
Senior Engineer	11	A058	1	70,167	70,167
Street Repair Supervisor I	5	B016	1	48,959	48,959
Street Repair Worker	17	B010	3	42,734	128,202
Street Repair Worker	11	B010	1	31,320	31,320
Street Repair Worker	5	B010	1	42,734	42,734
Attrition					(144,221)
Total			12		\$ 365,683



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1212 CONSTRUCTION OF STREETS TOTAL	617,569	756,121	761,830	505,928	904,119
13112001 CONSTRUCTION OF STREETS PS	530,027	540,821	539,921	428,781	538,019
411001 ANNUAL SALARY	485,648	485,896	485,896	393,003	487,769
413001 OVERTIME	12,119	20,000	19,100	877	20,000
413003 ACTING TIME	4,268	2,000	2,000	11,253	2,000
413004 SHIFT DIFFERENTIAL	18	-	-	-	-
414001 LONGEVITY	9,600	10,425	10,425	8,575	8,750
414007 PERFECT ATTENDANCE INCENTIVE	5,114	4,500	4,500	243	4,500
415001 AUTOMOBILE ALLOWANCE	13,259	18,000	18,000	14,830	15,000
13112005 CONSTRUCTION OF STREETS SP	5,543	6,000	6,000	5,731	6,000
461202 TOOLS	699	1,000	1,000	898	1,000
466200 ROAD SUPPLIES	4,845	5,000	5,000	4,833	5,000
13112006 CONSTRUCTION OF STREETS SV	81,999	209,300	215,909	71,416	360,100
443100 ROAD REPAIRS	76,091	200,000	155,709	61,899	350,000
443301 MACHINERY & EQUIP REPAIRS	147	-	-	-	2,000
443303 VEHICLE DRIVETRAIN REPAIRS	-	-	-	-	2,000
454000 ADVERTISING	999	2,200	2,200	2,048	2,000
455100 INTERNAL PRINT SHOP	-	100	100	10	100
456000 OTHER SERVICES	4,763	7,000	7,900	7,459	4,000
490000 FREEZE FUNDS	-	-	50,000	-	-



City of Buffalo
Adopted Budget 2021-2022
General Fund

Engineering, Construction of Streets
13112001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Engineering Inspector	17	A049	1	\$ 60,895	\$ 60,895
Engineering Inspector	14	A049	1	56,976	56,976
Engineering Inspector	11	A049	1	53,050	53,050
Engineering Inspector	5	A049	3	60,895	182,685
Junior Engineer	12	A012	1	53,429	53,429
Principal Engineer	11	A085	1	78,536	78,536
Senior Engineer	5	A058	1	80,734	80,734
Attrition					(78,536)
Total			9		\$ 487,769

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Engineering Operation of Bridges Division #31-1213

Mission Statement

The Division of Engineering – Operation of Bridges staffs and maintains that City’s four movable bridges so that they can provide passage for freight ship pursuant to Federal regulation. It also provides for the passage of recreational boat traffic as needed and maintains the City’s fixed bridges and stormwater pump stations.

Goals

1. To keep all lift bridges in the City of Buffalo open to vehicular and marine traffic.
2. To maintain all fixed bridges and associated components.

Activities

1. To provide lift bridge service throughout the year on a 24-hour basis, seven days a week.
2. Implement weekly maintenance programs and inspections of all structures.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimated 2021-2022
Number of Bridge Lifts (Michigan)	1,421	1,200	1,220
Number of Bridge Lifts (Ohio)	881	800	600
Number of Bridge Lifts (South Park)	7	70	10
Number of Bridge Lifts (West Ferry)	779	685	700



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1213 OPERATION OF BRIDGES TOTAL	869,186	900,912	907,318	785,942	999,610
13113001 OPERATION OF BRIDGES PS	716,683	787,162	787,162	674,837	829,010
411001 ANNUAL SALARY	503,186	566,554	566,554	470,568	588,973
412002 HOURLY SALARY	90,015	112,000	112,000	70,941	127,987
413001 OVERTIME	107,049	95,000	95,000	120,412	95,000
413003 ACTING TIME	1,069	3,000	3,000	2,481	1,100
413004 SHIFT DIFFERENTIAL	1,178	1,000	1,000	828	1,000
414001 LONGEVITY	5,075	5,375	5,375	4,625	6,500
414007 PERFECT ATTENDANCE INCENTIVE	1,351	1,333	1,333	-	1,500
414028 VACATION BUYOUT	872	-	-	-	1,800
415001 AUTOMOBILE ALLOWANCE	4,237	-	-	2,333	2,500
415002 CLOTHING ALLOWANCE	1,650	1,650	1,650	1,650	1,650
415003 TOOL ALLOWANCE	1,000	1,250	1,250	1,000	1,000
13113005 OPERATION OF BRIDGES SP	13,820	21,950	18,888	17,796	21,100
461001 OFFICE SUPPLIES	63	-	-	-	-
461201 CLOTHING & UNIFORMS	743	1,800	2,032	1,920	2,000
461202 TOOLS	1,379	1,400	1,400	1,285	1,400
461300 MEDICAL & VETERINARY SUPPLIES	-	250	250	175	500
462600 GASOLINE AND LUBRICANTS	1,710	3,000	500	464	1,700
465001 AUTOMOTIVE SUPPLIES	-	500	493	28	500
466000 BUILDING SUPPLIES	1,468	1,800	1,800	1,764	2,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	5,099	4,000	3,200	3,092	4,000
466200 ROAD SUPPLIES	3,217	8,000	7,986	7,841	8,000
467000 MISCELLANEOUS SUPPLIES	142	1,200	1,227	1,227	1,000
13113006 OPERATION OF BRIDGES SV	133,489	84,300	93,768	86,547	129,500
432002 MEDICAL SERVICES	810	2,000	3,190	1,190	2,000
432004 ENGINEER & TECHNICAL SERVICES	1,707	5,000	6,480	2,649	1,000
442300 CUSTODIAL SERVICES	-	500	500	-	500
443100 ROAD REPAIRS	105,052	50,000	54,682	54,424	100,000
443301 MACHINERY & EQUIP REPAIRS	13,397	15,000	15,000	14,176	12,000
443302 VEHICLE BODY REPAIRS	4,520	4,000	5,300	5,253	4,000
443303 VEHICLE DRIVETRAIN REPAIRS	3,821	3,000	3,000	3,844	4,000
443400 EQUIP MAINTENANCE CONTRACTS	360	500	500	-	500
444201 RENTAL EQUIPMENT & VEHICLES	-	500	1,020	1,019	500
456000 OTHER SERVICES	3,822	3,800	4,096	3,991	5,000
13113007 OPERATION OF BRIDGES CO	5,193	7,500	7,500	6,762	20,000
474100 EQUIPMENT	5,193	7,500	7,500	6,762	20,000



City of Buffalo
Adopted Budget 2021-2022
General Fund

Engineering, Operation of Bridges
13113001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Bridge Operating Engineer	17	B013	2	\$ 44,805	\$ 89,610
Bridge Operating Engineer	16	B013	1	40,324	40,324
Bridge Operating Engineer	13	B013	1	32,947	32,947
Combo Welder	17	B014	1	45,687	45,687
Electrician	5	B014	1	45,687	45,687
General Mechanic	5	B014	1	45,687	45,687
General Mechanic	17	B014	1	45,687	45,687
Laborer II	12	B025	1	32,947	32,947
Laborer II	17	B025	1	40,391	40,391
Laborer II	15	B025	1	32,947	32,947
Senior Engineer	5	A058	1	80,734	80,734
Supervisor of Waterway and Bridge Maintenance	5	B027	1	56,325	56,325
Total			13		\$ 588,973



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1216 LIGHTING OF STREETS TOTAL	622,849	641,394	1,045,178	952,592	650,566
13116001 LIGHTING OF STREETS PS	168,201	174,994	174,994	137,098	179,016
411001 ANNUAL SALARY	150,214	155,894	155,894	126,437	161,516
413001 OVERTIME	9,782	10,000	10,000	4,144	10,000
413004 SHIFT DIFFERENTIAL	637	-	-	457	-
414001 LONGEVITY	3,800	4,100	4,100	3,700	4,100
414007 PERFECT ATTENDANCE INCENTIVE	1,137	1,100	1,100	-	1,100
415001 AUTOMOBILE ALLOWANCE	2,331	3,600	3,600	2,061	2,000
415002 CLOTHING ALLOWANCE	300	300	300	300	300
13116005 LIGHTING OF STREETS SP	3,778	16,400	16,403	3,774	16,550
461001 OFFICE SUPPLIES	7	-	-	-	-
461201 CLOTHING & UNIFORMS	147	700	703	228	500
461202 TOOLS	574	650	2,050	1,479	1,000
466000 BUILDING SUPPLIES	-	50	50	-	50
466200 ROAD SUPPLIES	3,051	15,000	3,600	2,067	15,000
490000 FREEZE FUNDS	-	-	10,000	-	-
13116006 LIGHTING OF STREETS SV	325,973	200,000	495,897	460,498	300,000
443100 ROAD REPAIRS	325,973	200,000	460,897	460,498	300,000
490000 FREEZE FUNDS	-	-	35,000	-	-
13116007 LIGHTING OF STREETS CO	124,896	250,000	357,884	351,222	155,000
473010 ROAD IMPROVEMENTS	124,896	250,000	352,884	351,222	155,000
474100 EQUIPMENT	-	-	4,000	-	-
490000 FREEZE FUNDS	-	-	1,000	-	-



City of Buffalo
Adopted Budget 2021-2022
General Fund

Engineering, Lighting of Streets
13116001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Laborer II	17	B025	1	\$ 40,391	\$ 40,391
Laborer II	5	B025	1	40,391	40,391
Senior Engineer	5	A058	1	80,734	80,734
Total			3		\$ 161,516



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1191 TRAFFIC ENGINEERING SERVICES TOTAL	1,232,748	1,308,188	1,368,945	1,135,239	1,611,613
13191001 TRAFFIC ENGINEERING SERV PS	1,038,957	1,130,254	1,130,254	980,295	1,245,165
411001 ANNUAL SALARY	811,892	918,179	918,179	724,948	990,675
412002 HOURLY SALARY	41,180	55,400	55,400	88,777	95,040
413001 OVERTIME	143,869	130,000	130,000	128,023	130,000
413003 ACTING TIME	9,868	3,000	3,000	13,887	3,000
413004 SHIFT DIFFERENTIAL	3,026	2,000	2,000	2,686	2,500
414001 LONGEVITY	10,475	10,175	10,175	9,475	12,350
414007 PERFECT ATTENDANCE INCENTIVE	6,226	3,000	3,000	-	3,000
414028 VACATION BUYOUT	4,675	-	-	3,434	-
415001 AUTOMOBILE ALLOWANCE	4,595	5,000	5,000	5,467	5,000
415002 CLOTHING ALLOWANCE	1,650	2,000	2,000	2,100	2,100
415003 TOOL ALLOWANCE	1,500	1,500	1,500	1,500	1,500
13191005 TRAFFIC ENGINEERING SERV SP	151,191	138,675	148,830	96,195	139,948
461201 CLOTHING & UNIFORMS	814	1,425	1,736	1,436	1,425
461202 TOOLS	54	3,000	3,000	248	4,523
466000 BUILDING SUPPLIES	-	250	250	37	-
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	-	4,000	4,000	-	4,000
466200 ROAD SUPPLIES	150,323	130,000	139,844	94,475	130,000
13191006 TRAFFIC ENGINEERING SERV SV	24,749	39,259	86,908	55,795	226,500
432004 ENGINEER & TECHNICAL SERVICES	19,975	37,259	84,908	54,295	225,000
443301 MACHINERY & EQUIP REPAIRS	1,705	500	500	-	-
455100 INTERNAL PRINT SHOP	3,068	1,500	1,500	1,500	1,500
13191007 TRAFFIC ENGINEERING SERV CO	17,852	-	2,953	2,953	-
473010 ROAD IMPROVEMENTS	17,852	-	-	-	-
474100 EQUIPMENT	-	-	2,953	2,953	-



City of Buffalo
Adopted Budget 2021-2022
General Fund

Engineering, Traffic
13191001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk-Typist	14	A005	1	\$ 41,955	\$ 41,955
Account Clerk-Typist	11	A005	1	39,869	39,869
Electrician	17	B014	1	45,687	45,687
Engineering Inspector	17	A049	1	60,895	60,895
Laborer II	16	B025	2	36,352	72,704
Laborer II	17	B025	1	40,391	40,391
Laborer II	13	B025	1	32,947	32,947
Laborer II	5	B025	2	40,391	80,782
Laborer II	11	B025	1	32,947	32,947
Machine Operator	5	B008	1	41,521	41,521
Principal Engineer	17	A085	2	97,574	195,148
Senior Engineer	16	A058	1	78,966	78,966
Senior Engineer	14	A058	1	75,444	75,444
Sign Fabricator	16	B017	1	45,336	45,336
Superintendent of Traffic Signal System	5	B021	1	57,571	57,571
Traffic Signal Specialist	17	B015	1	47,744	47,744
Traffic Signal Specialist	5	B015	1	47,744	47,744
Traffic Signal Technician	16	B020	1	50,598	50,598
Attrition					(97,574)
Total			21		\$ 990,675



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1091 BUILDINGS DIV ADMIN SERVICES TOTAL	321,933	269,730	269,730	253,917	269,581
13291001 BUILDINGS DIV ADMIN SERV PS	321,933	269,730	269,730	253,917	269,581
411001 ANNUAL SALARY	251,559	244,055	244,055	201,390	243,906
413001 OVERTIME	65,423	20,000	20,000	48,852	20,000
413004 SHIFT DIFFERENTIAL	16	-	-	-	-
414001 LONGEVITY	3,075	3,675	3,675	3,675	3,675
414007 PERFECT ATTENDANCE INCENTIVE	1,860	2,000	2,000	-	2,000



City of Buffalo
Adopted Budget 2021-2022
General Fund

Buildings, Administrative Services
13291001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Deputy Commissioner of Buildings	5	I139	1	\$ 106,722	\$ 106,722
Deputy Director of Building Operations	17	A080	1	87,037	87,037
Administrative Assistant	11	A041	1	50,147	50,147
Total			3		\$ 243,906



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1095 PLAN & DESIGN PUBLIC BLDG TOTAL	417,365	570,248	570,248	329,732	643,618
13295001 PLAN & DESIGN PUBLIC BLDGS PS	417,365	570,248	570,248	329,732	643,618
411001 ANNUAL SALARY	355,812	486,843	486,843	296,694	535,583
412002 HOURLY SALARY	8,044	38,780	38,780	-	63,360
413001 OVERTIME	29,142	25,000	25,000	16,960	25,000
413004 SHIFT DIFFERENTIAL	66	-	-	-	-
414001 LONGEVITY	3,475	5,125	5,125	4,475	5,175
414007 PERFECT ATTENDANCE INCENTIVE	5,171	4,500	4,500	-	4,500
414028 VACATION BUYOUT	2,667	-	-	1,392	-
415001 AUTOMOBILE ALLOWANCE	12,987	10,000	10,000	10,211	10,000



City of Buffalo
Adopted Budget 2021-2022
General Fund

Buildings, Planning & Design
13295001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Chief Building Inspector	5	F003	1	\$ 72,675	\$ 72,675
Principal Architect	5	A058	1	78,536	78,536
Senior Architect	16	A058	1	78,966	78,966
Senior Engineer	17	A058	1	80,734	80,734
Senior Engineer	11	A058	1	70,167	70,167
Senior Account Clerk-Typist	17	A007	1	40,703	40,703
Senior Typist	17	A006	1	44,675	44,675
Supervisor Building Construction	5	F002	1	69,127	69,127
Total			8		\$ 535,583

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Buildings Operations & Maintenance Division #32-1096

Mission Statement

The primary mission of the Building Department is to provide quality service in a very knowledgeable, efficient, comprehensive and helpful way to the employees and the community that occupies and/or uses City-owned buildings daily. To safeguard life, health, property and public welfare by formulating policies, controlling the construction, quality of materials, use of all buildings and structures owned by the City of Buffalo.

Goals

1. To develop a comprehensive preventive maintenance plan that would provide basis for planning, scheduling and executing building maintenance for the purpose of improving building and equipment life cycle.
2. Develop cost saving methodologies that would improve the way office of Operation and Management executes its daily functions or activities.

Activities

1. Review, analyze and re-develop and re-negotiate all expired professional building repair contracts to realize cost saving in all our building trades activities such as electrical, plumbing, HVAC, environmental, and other trades.
2. Design and develop new contracts on all our building life safety systems and services in the area of fire detection and protection systems, conveying and elevator systems and so on.
3. Improve our facility management systems software application to facilitate and streamline building operations, preventive maintenance and overall cost saving applications with accountability and transparency.

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Buildings Operations & Maintenance Division #32-1096

Work Program Statistics

Project Description	Actual 2019-2020	Projection 2020-2021	Estimated 2021-2022
City Court Roof Top Boiler Unit	-	\$140,000	\$140,000
City Court, District Heat Pipe Repairs	-	\$59,000	\$75,000
City Court, Sprinkler System Repairs	\$20,000	\$20,000	\$20,000
City Court Electrical Power System (Panel upgrade)	\$90,000	\$90,000	\$100,000
Broadway Market annual security services	\$150,000	\$150,000	\$180,000
City Court & Broadway Market annual cleaning service contract	\$665,103	\$858,063	\$900,000
Elevator full maintenance services	\$250,000	\$250,000	\$250,000
Citywide life safety fire protective systems services (fire extinguishers, alarm etc.)	\$165,000	\$165,000	\$165,000
Citywide elevator lock box key system purchase and installation	\$80,000	\$80,000	\$80,000
Facility Management Systems software purchase and implementation	\$50,000	\$50,000	\$50,000
Other services: cleaning, extermination, machine and building repair	\$1,594,500	\$1,594,000	\$1,600,000



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1096 OPERATION & MAINT PUBLIC BLDG TOTAL	6,106,669	6,289,068	6,897,758	5,914,072	7,175,073
13296001 OPER & MAINT PUBLIC BLDGS PS	2,597,443	2,870,123	2,753,123	2,422,745	2,980,026
411001 ANNUAL SALARY	1,543,060	1,900,178	1,800,178	1,376,791	1,993,469
412002 HOURLY SALARY	621,185	627,200	610,200	488,119	646,272
413001 OVERTIME	347,573	275,000	275,000	478,806	275,000
413003 ACTING TIME	13,653	10,000	10,000	21,609	10,000
413004 SHIFT DIFFERENTIAL	17,555	10,000	10,000	15,490	10,000
413006 INFORMATION EXCHANGE	17,443	7,500	7,500	18,190	7,500
414001 LONGEVITY	25,425	23,845	23,845	18,690	21,385
414007 PERFECT ATTENDANCE INCENTIVE	5,085	4,200	4,200	-	4,200
415001 AUTOMOBILE ALLOWANCE	1,215	4,300	4,300	-	4,300
415002 CLOTHING ALLOWANCE	3,600	5,400	5,400	4,050	5,400
415003 TOOL ALLOWANCE	1,650	2,500	2,500	1,000	2,500
13296003 OPER & MAINT PUBLIC BLDGS UT	-	3,000	3,172	3,172	3,000
441002 HEATING OIL	-	3,000	3,172	3,172	3,000
13296005 OPER & MAINT PUBLIC BLDGS SP	142,093	179,675	207,992	181,105	161,675
461006 FURNITURE & EQUIP (NON CAPITAL)	2,428	15,000	5,027	5,027	15,000
461103 CHEMICAL SUPPLIES	22,722	15,000	22,817	22,817	15,000
461105 JANITORIAL SUPPLIES	19,301	-	-	-	-
461201 CLOTHING & UNIFORMS	2,307	3,475	4,077	4,077	3,475
461202 TOOLS	5,064	11,000	69,612	69,612	3,000
465001 AUTOMOTIVE SUPPLIES	-	200	-	-	200
466000 BUILDING SUPPLIES	32,206	55,000	41,883	36,552	50,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	31,871	65,000	49,165	40,542	60,000
467000 MISCELLANEOUS SUPPLIES	26,195	15,000	15,411	2,478	15,000
13296006 OPER & MAINT PUBLIC BLDGS SV	2,989,664	3,061,270	3,741,186	3,253,815	4,030,372
432002 MEDICAL SERVICES	-	100	200	100	100
432004 ENGINEER & TECHNICAL SERVICES	13,593	12,000	13,200	1,200	6,722
442300 CUSTODIAL SERVICES	665,104	700,000	966,266	966,266	900,000
443200 BUILDING ALTERATIONS & REPAIRS	334,298	512,000	518,591	347,102	448,000
443301 MACHINERY & EQUIP REPAIRS	206,191	175,000	188,525	99,983	180,000
443302 VEHICLE BODY REPAIRS	-	500	500	-	500
443303 VEHICLE DRIVETRAIN REPAIRS	-	500	500	-	500
443400 EQUIP MAINTENANCE CONTRACTS	1,355,931	1,225,620	1,482,355	1,482,355	1,380,000
444101 RENTAL LAND & BUILDINGS	88,119	89,000	89,000	88,119	89,000
444201 RENTAL EQUIPMENT & VEHICLES	1,897	5,000	5,550	850	5,000
454000 ADVERTISING	708	1,500	1,500	981	1,500
455000 PRINTING & BINDING	22	50	14,749	14,710	50
455100 INTERNAL PRINT SHOP	-	-	-	1	-



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
456000 OTHER SERVICES	323,802	340,000	351,510	243,410	1,019,000
480000 OTHER SERVICES	-	-	8,740	8,740	-
490000 FREEZE FUNDS	-	-	100,000	-	-
13296007 OPER & MAINT PUBLIC BLDGS CO	377,468	175,000	192,285	53,235	-
472000 BUILDINGS	377,468	175,000	192,285	53,235	-



City of Buffalo
Adopted Budget 2021-2022
General Fund

Buildings, Operations & Maintenance
13296001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk-Typist	14	A005	1	\$ 41,955	\$ 41,955
Building Superintendent	5	A074	1	76,985	76,985
Carpenter	17	B014	2	45,687	91,374
General Mechanic	12	B014	1	32,947	32,947
General Mechanic	5	B014	1	45,687	45,687
Laborer I	5	B024	1	37,216	37,216
Laborer II	17	B025	7	40,391	282,737
Laborer II	16	B025	2	36,352	72,704
Laborer II	13	B025	3	32,947	98,841
Laborer II	5	B025	6	40,391	242,346
Mason	5	B014	1	45,687	45,687
Painter	17	B016	1	48,959	48,959
Plumber	17	B014	1	45,687	45,687
Plumber	16	B014	1	41,118	41,118
Principal Chief Stationary Engineer	17	E007	1	64,806	64,806
Senior First Class Stationary Engineer	17	E003	6	49,924	299,544
Senior First Class Stationary Engineer	11	E003	3	43,038	129,114
Senior First Class Stationary Engineer	5	E003	2	49,924	99,848
Steamfitter	11	B014	1	32,947	32,947
Supervisor of Maintenance I	4	B020	1	54,369	54,369
Supervisor of Maintenance II	11	A053	2	54,299	108,598
Total			45		\$ 1,993,469



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1534 DEMOLITIONS TOTAL	340,224	637,044	645,112	327,891	688,081
13234001 DEMOLITIONS PS	328,791	609,885	609,885	298,043	648,987
411001 ANNUAL SALARY	182,372	407,035	407,035	158,696	417,627
412002 HOURLY SALARY	137,863	193,900	193,900	120,572	221,760
413001 OVERTIME	5,094	5,000	5,000	12,731	5,000
413003 ACTING TIME	-	-	-	2,393	-
413004 SHIFT DIFFERENTIAL	62	-	-	-	-
414001 LONGEVITY	2,500	2,900	2,900	2,900	3,550
415002 CLOTHING ALLOWANCE	900	1,050	1,050	750	1,050
13234005 DEMOLITIONS SP	6,786	17,184	25,252	20,289	21,000
461201 CLOTHING & UNIFORMS	134	2,480	3,401	2,822	2,500
461202 TOOLS	3,003	6,524	5,200	4,045	4,000
462600 GASOLINE AND LUBRICANTS	112	1,001	430	430	1,500
466000 BUILDING SUPPLIES	3,342	7,179	10,940	10,712	10,000
467000 MISCELLANEOUS SUPPLIES	195	-	2,280	2,280	3,000
490000 FREEZE FUNDS	-	-	3,000	-	-
13234006 DEMOLITIONS SV	4,648	6,000	6,000	6,000	7,000
443301 MACHINERY & EQUIP REPAIRS	4,648	6,000	6,000	6,000	7,000
13234007 DEMOLITIONS CO	-	3,975	3,975	3,560	11,094
474100 EQUIPMENT	-	3,975	3,975	3,560	11,094



City of Buffalo
Adopted Budget 2021-2022
General Fund

Buildings, Mayor's Impact Team
13234001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk-Typist	11	A005	1	\$ 39,869	\$ 39,869
Director of Infrastructure & Quality of Life	5		1	96,001	96,001
Laborer II	5	B025	2	40,391	80,782
Laborer II	17	B025	2	40,391	80,782
Laborer II	15	B025	1	32,947	32,947
Laborer II	14	B025	1	32,947	32,947
Supervisor of Maintenance II	11	A053	1	54,299	54,299
Total			9		\$ 417,627

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Telecommunications, Utilities & Franchises Division #33-1065

Mission Statement

To represent the City and its residents regarding issues relating to cable TV and telecommunications providers that use the City's Right Of Way, support the Public, Education and Government TV Access operations and to oversee private movie and TV productions in the city, maintain the City's utility procurement program, and investigate and make recommendations regarding any relevant legislative initiatives.

Goals

1. Negotiate agreements with cable and telecommunications providers that use the City's Right of Way and oversee compliance.
2. Operate the Apollo Media Center as the City's Public, Education and Government TV access facility and manage all PEG activities.
3. Produce Government and Education Programming in City Hall, at the Apollo Media Center, and at various locations throughout the City of Buffalo.
4. Manage the Public Access TV program, including training and supervising independent producers.
5. Coordinate the City's electricity and natural gas procurement program, and rebilling the various entities in the City's utility pool.
6. Help coordinate film productions in the City with various City entities and the Buffalo Niagara Film Commission.
7. Pursue legislative approaches to issues related to matters affecting the City that involve telecommunications, cable TV, broadband, etc.
8. Investigate initiatives regarding the above issues which have potential to enhance services and/or savings for the City and its residents.

Activities

1. Negotiate agreements with cable and telecommunications companies who want to use the City's Right-of-Way in order to provide service and monitor those agreements where appropriate.
2. Recommend legislation, policies and procedures for the City related to telecommunications providers.
3. Oversee operation of cable system and compliance with franchise provisions.
4. Operate the Apollo Media Center as a full-service Public, Education and Government (PEG) access TV facility Produce programming for the Government and Education channels, both in the Apollo studio and remote productions. Productions include gavel-to-gavel coverage of Buffalo Common Council (regular meetings, committee meetings and hearings), Control Board meetings, and others.

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Telecommunications, Utilities & Franchises Division #33-1065

5. Manage the City's public access TV program, providing independent producers with training, equipment and all other components necessary for the creation of public access programming.
6. Help facilitate TV and film crews working in the City.
7. Oversee the procurement of electricity and natural gas for City of Buffalo facilities, as well as that for the Board of Education, Buffalo Municipal Housing Authority and other pool participants.
8. Oversee the rebilling of the various pool participants for whom the City has procured bulk electricity and natural gas.
9. Investigate opportunities to the cost of electricity and natural gas.
10. Pursue related legislative initiatives.
11. Other cable, broadband and telecommunications projects as directed.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimated 202-2022
Contract Documents	6	6	6
Negotiation Meetings	30	30	40
Request for Proposals	4	4	4
Productions			
Common Council	78	75	85
Government Shows	150	155	175
Location Shoots	200	200	250
Community Billboards	320	320	320
Access Scheduling Updates	52	52	52
Public Access Orientations	4	4	8
Public Access Training	40	38	54
Internal Meeting Tapings	2	2	2
Special Video Productions	40	52	55
Program edits	260	240	300
Utility Rebillings	24	24	24
Film Support	2	4	15



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1065 OFFICE OF TELECOMMUNICATIONS TOTAL	424,271	507,376	513,861	383,324	523,558
13365001	396,925	397,376	397,376	334,374	420,788
TELECOMMUNICATIONS PS					
411001 ANNUAL SALARY	302,573	302,566	302,566	264,303	329,880
412002 HOURLY SALARY	86,183	89,310	89,310	61,883	84,708
414001 LONGEVITY	2,000	2,000	2,000	2,000	2,700
415001 AUTOMOBILE ALLOWANCE	6,169	3,500	3,500	6,188	3,500
13365005	5,031	3,000	3,000	100	3,000
TELECOMMUNICATIONS SP					
467000 MISCELLANEOUS SUPPLIES	5,031	3,000	3,000	100	3,000
13365006	20,820	27,000	33,485	33,331	27,000
TELECOMMUNICATIONS SV					
432004 ENGINEER & TECHNICAL SERVICES	6,056	5,500	5,890	5,886	5,500
442300 CUSTODIAL SERVICES	14,494	21,500	27,445	27,445	21,500
454000 ADVERTISING	270	-	-	-	-
490000 FREEZE FUNDS	-	-	150	-	-
13365007	1,496	80,000	80,000	15,519	72,770
TELECOMMUNICATIONS CO					
474100 EQUIPMENT	1,496	80,000	80,000	15,519	72,770



City of Buffalo
Adopted Budget 2021-2022
General Fund

Telecommunications, Utilities & Franchises
13365001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Director of Cable Communications	5	1164	1	\$ 85,000	\$ 85,000
Director of Tele, Utilities & Franchise	5	1029	1	71,691	71,691
Operations Manager (Apollo Theatre)	5	1167	1	43,297	43,297
Sr. Production Editor (Apollo Theatre)	5	1168	2	64,946	129,892
Total			5		\$ 329,880

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Parks & Recreation Division #40-1450

Mission Statement

To provide a safe, sustainable and fun experience for the children and residents of Buffalo while preserving natural assets and maintaining the urban forest.

Goals

The Division of Parks and Recreation is responsible for the care, control, management and maintenance of all public parks, park approaches, and all areas in public streets. In addition, the care of public grounds, public places designated by the Mayor as park places. The use there of, the planting, caring for and removal of trees on all streets and in all public grounds.

Activities

The Division shall be charged with the care, control, management and maintenance of public playgrounds, including pocket playgrounds and tot lots, the regulation of the use thereof and the supervision, management and control of all forms of recreation, in such playgrounds and in the public parks. The Division shall be charged with the care, control, management and maintenance of community houses for instructional, social and recreational purposes and shall grant permits issued in connection with the use of any of the parks, parks approaches and playgrounds. The Division shall also exercise such other powers and perform such other duties, as may be conferred or imposed by any provision of this charter or by law or ordinance.

Work Program Statistics

	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Permitted Athletic Events	940	1,000	3,000
Permitted Park Rentals/Events	450	300	700
Citywide Public Pool Attendance	53,300	-	60,000
City Operated Recreation Center Attendance	62,900	8,000	75,000
Public Trees Removed	980	900	900
Public Trees Trimmed	2,000	3,000	3,000
Public Trees Planted	410	400	400



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1450 PARKS ADMINISTRATION TOTAL	290,183	294,318	294,318	291,985	301,177
14050001 PARKS ADMINISTRATION PS	290,165	294,318	294,318	291,985	301,177
411001 ANNUAL SALARY	281,734	289,568	289,568	286,442	297,452
413001 OVERTIME	789	-	-	1,119	-
413004 SHIFT DIFFERENTIAL	8	-	-	-	-
414001 LONGEVITY	4,125	4,750	4,750	3,725	3,725
414007 PERFECT ATTENDANCE INCENTIVE	2,579	-	-	-	-
415001 AUTOMOBILE ALLOWANCE	931	-	-	698	-
14050006 PARKS ADMINISTRATION SV	18	-	-	-	-
455000 PRINTING & BINDING	18	-	-	-	-



City of Buffalo
Adopted Budget 2021-2022
General Fund

Parks, Administrative Services
14050001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Administrative Assistant	11	A041	1	\$ 50,147	\$ 50,147
Deputy Commissioner of Parks	5	I139	1	106,722	106,722
Principal Engineer	17	A085	1	97,574	97,574
Stenographer	5	A004	1	43,009	43,009
Total			4		\$ 297,452



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1460 PARKS GOLF COURSES & GARDENS TOTAL	2,207,751	2,167,542	2,394,463	1,997,208	2,327,849
14160001 PARKS GOLF COURSES GARDENS PS	1,663,235	1,710,942	1,710,942	1,406,763	1,867,762
411001 ANNUAL SALARY	1,252,587	1,316,942	1,316,942	1,067,542	1,381,237
412002 HOURLY SALARY	187,416	221,600	221,600	180,850	316,800
413001 OVERTIME	188,495	140,000	140,000	128,396	140,000
413003 ACTING TIME	7,230	2,000	2,000	4,827	3,000
413004 SHIFT DIFFERENTIAL	1,943	1,500	1,500	1,308	1,500
414001 LONGEVITY	20,614	22,750	22,750	17,414	19,675
414028 VACATION BUYOUT	-	-	-	875	-
415002 CLOTHING ALLOWANCE	3,900	5,100	5,100	4,500	4,500
415003 TOOL ALLOWANCE	1,050	1,050	1,050	1,050	1,050
14160005 PARKS GOLF COURSES GARDENS SP	64,132	40,000	44,484	47,446	47,787
461101 AGRICULTURAL SUPPLIES	55,834	40,000	35,546	38,536	40,187
461201 CLOTHING & UNIFORMS	3,171	-	2,939	2,939	2,600
461202 TOOLS	2,993	-	6,000	5,971	5,000
467000 MISCELLANEOUS SUPPLIES	2,134	-	-	-	-
14160006 PARKS GOLF COURSES GARDENS SV	478,524	396,600	619,037	523,558	397,300
432002 MEDICAL SERVICES	310	800	885	885	1,300
434000 OTHER CONTRACTUAL SERVICES	478,214	395,500	616,925	521,447	395,500
443301 MACHINERY & EQUIP REPAIRS	-	300	800	800	500
454000 ADVERTISING	-	-	427	427	-
14160007 PARKS GOLF COURSES GARDENS CO	1,860	20,000	20,000	19,441	15,000
474100 EQUIPMENT	1,860	20,000	20,000	19,441	15,000



City of Buffalo
Adopted Budget 2021-2022
General Fund

Parks, Golf Courses & Gardens
14160001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Director of Parks and Recreation Programming	5	I140	1	\$ 94,166	\$ 94,166
Head Grower	13	B017	1	35,262	35,262
Laborer II	17	B025	4	40,391	161,564
Laborer II	13	B025	1	32,947	32,947
Laborer II	14	B025	1	32,947	32,947
Laborer II	5	B025	2	40,391	80,782
Park Utility Worker	17	B014	3	45,687	137,061
Park Utility Worker	16	B014	2	41,118	82,236
Park Utility Worker	14	B014	3	34,265	102,795
Park Utility Worker	13	B014	2	32,947	65,894
Park Utility Worker	11	B014	2	32,947	65,894
Park Utility Worker	5	B014	5	45,687	228,435
Parks Supervisor I	17	B018	2	53,317	106,634
Parks Supervisor I	11	B018	1	47,986	47,986
Parks Supervisor I	5	B018	2	53,317	106,634
Total			32		\$ 1,381,237



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1411 YOUTH PROGRAMS TOTAL	204,332	208,231	209,105	182,365	213,532
14211001 YOUTH PROGRAMS (RECR DIV) PS	200,570	203,231	203,231	176,528	208,532
411001 ANNUAL SALARY	189,612	192,631	192,631	168,248	196,482
413001 OVERTIME	2,071	1,700	1,700	2,678	2,000
413003 ACTING TIME	123	-	-	-	-
413004 SHIFT DIFFERENTIAL	3,353	2,500	2,500	-	3,000
414001 LONGEVITY	4,500	5,400	5,400	4,700	6,050
414007 PERFECT ATTENDANCE INCENTIVE	903	1,000	1,000	-	1,000
414028 VACATION BUYOUT	-	-	-	903	-
415001 AUTOMOBILE ALLOWANCE	9	-	-	-	-
14211005 YOUTH PROGRAMS (RECR DIV) SP	3,762	5,000	5,874	5,836	5,000
461004 RECREATION SUPPLIES	3,762	5,000	5,874	5,836	5,000



City of Buffalo
Recommended Budget 2021-2022
General Fund

Parks, Youth Programs
14211001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Program Coordinator	5	A026	1	\$ 52,293	\$ 52,293
Recreation Instructor	17	A031	1	48,063	48,063
Recreation Instructor	5	A031	2	48,063	96,126
Total			4		\$ 196,482



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1422 RECR FACILITIES & ACTIVITIES TOTAL	3,558,641	3,601,538	3,677,339	2,954,000	3,654,859
14222001 RECR FACILITIES ACTIVITIES PS	1,752,473	1,675,438	1,235,938	921,045	1,583,274
411001 ANNUAL SALARY	703,549	735,063	735,063	535,229	744,829
412002 HOURLY SALARY	982,217	862,700	423,200	360,511	762,820
413001 OVERTIME	41,570	45,000	45,000	18,948	45,000
413004 SHIFT DIFFERENTIAL	11,527	15,000	15,000	-	15,000
414001 LONGEVITY	9,650	15,025	15,025	6,207	12,975
414007 PERFECT ATTENDANCE INCENTIVE	3,792	2,500	2,500	-	2,500
415001 AUTOMOBILE ALLOWANCE	18	-	-	-	-
415002 CLOTHING ALLOWANCE	150	150	150	150	150
14222005 RECR FACILITIES ACTIVITIES SP	25,702	44,650	59,583	42,385	59,600
461004 RECREATION SUPPLIES	9,127	10,000	10,000	9,959	10,000
461103 CHEMICAL SUPPLIES	11,576	30,000	45,853	29,383	46,000
461201 CLOTHING & UNIFORMS	995	1,000	-	-	-
461202 TOOLS	1,266	500	580	578	500
461300 MEDICAL & VETERINARY SUPPLIES	895	900	900	811	900
466000 BUILDING SUPPLIES	1,733	1,750	1,750	1,479	1,700
467000 MISCELLANEOUS SUPPLIES	111	500	500	175	500
14222006 RECR FACILITIES ACTIVITIES SV	1,780,466	1,881,450	2,381,818	1,990,570	2,011,985
434000 OTHER CONTRACTUAL SERVICES	1,745,654	1,841,000	1,869,543	1,869,543	1,970,535
435011 REAL ESTATE TAXES-OUT OF CITY	3,321	4,100	4,100	2,484	4,100
443400 EQUIP MAINTENANCE CONTRACTS	-	1,000	1,000	-	-
444201 RENTAL EQUIPMENT & VEHICLES	23,985	28,000	123,660	113,853	30,000
455000 PRINTING & BINDING	23	50	50	-	50
455100 INTERNAL PRINT SHOP	365	300	300	234	300
456000 OTHER SERVICES	7,118	7,000	7,000	4,456	7,000
490000 FREEZE FUNDS	-	-	376,166	-	-



City of Buffalo
Adopted Budget 2021-2022
General Fund

Recreation Facilities & Activities
14222001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Community Recreation Aide	17	A009	2	\$ 47,435	\$ 94,870
Community Recreation Aide	16	A009	2	46,699	93,398
Community Recreation Aide	15	A009	1	45,993	45,993
Community Recreation Aide	5	A009	1	47,435	47,435
Recreation Instructor	17	A031	2	48,063	96,126
Recreation Instructor	11	A031	4	43,111	172,444
Recreation Instructor	5	A031	3	48,063	144,189
Supervisor of Rinks and Pools	5	B017	1	50,374	50,374
Total			16		\$ 744,829



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1470 CARE & PLACEMENT OF TREES TOTAL	643,241	916,831	1,287,128	1,215,992	916,831
14570001 CARE/PLACE TREES PS	297,968	317,478	317,478	248,336	322,735
411001 ANNUAL SALARY	260,656	288,353	288,353	223,948	292,110
413001 OVERTIME	30,549	20,000	20,000	13,370	20,000
413003 ACTING TIME	235	2,000	2,000	2,718	2,500
413004 SHIFT DIFFERENTIAL	5	-	-	-	-
414001 LONGEVITY	5,250	5,875	5,875	4,175	5,875
414007 PERFECT ATTENDANCE INCENTIVE	353	500	500	-	500
415001 AUTOMOBILE ALLOWANCE	171	-	-	3,375	1,000
415002 CLOTHING ALLOWANCE	750	750	750	750	750
14570005 CARE/PLACE TREES SP	2,099	5,000	4,830	2,838	5,000
461101 AGRICULTURAL SUPPLIES	-	3,000	150	149	3,000
461201 CLOTHING & UNIFORMS	-	500	-	-	-
461202 TOOLS	2,099	1,500	4,680	2,689	2,000
14570006 CARE/PLACE TREES SV	343,174	594,353	964,820	964,818	589,096
443301 MACHINERY & EQUIP REPAIRS	356	500	644	644	64
456000 OTHER SERVICES	342,817	593,853	964,177	964,175	589,032



City of Buffalo
Adopted Budget 2021-2022
General Fund

Care & Placement of Trees

14570001-411001

Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
City Forester	17	A073	1	\$ 75,097	\$ 75,097
Park Utility Worker	17	B014	1	45,687	45,687
Park Utility Worker	13	B014	1	34,265	34,265
Park Utility Worker	5	B014	3	45,687	137,061
Total			6		\$ 292,110

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Street Sanitation Cleaning & Snow Removal Division #50-1230

Mission Statement

The Division of Streets strives to provide uninterrupted and efficient essential services to the citizens in its daily operations revolving around streets, sanitation, recycling, special events, and more.

Goals

1. To ease the flow of traffic in the winter by removing snow and ice and by salting the streets; and in the remaining months by cleaning city streets, parkways, and property of accumulated debris.
2. To provide bulk trash pickup on schedule set down by the Commissioner and/or Common Council.

Activities

1. Clean streets, parkways, and public property of snow, leaves, and debris.
2. Sweep flush 1,600 curb miles of City streets.
3. Remove grass and weeds from City parkways and property.
4. Receive and process telephone complaints on a round the clock basis and relay information to responsible departments (Fire, Police, etc.).
5. Receive specific information from Streets vehicles on the location of potholes, dead animals, accidents, water line breaks and relays information to responsible departments.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimate 2021-2022
Man Days			
Supervision	8	8	8
Laborer II Daily			
Laborer II	29	29	29
Truck Drivers	24	24	24
Equip Operator	30	30	30
Heavy Equipment Operator	13	13	13
Equipment Day			
Cutters	1,200	1,200	1,200
Sweepers	1,125	1,125	1,125
Flushes	145	145	145
Salt Spreader Trucks	4,500	4,500	4,500
High Lifts	2,610	2,610	2,610



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1220 STREETS	188,035	192,539	192,539	170,049	104,075
ADMINISTRATIVE SERV TOTAL					
15020001 STREETS ADMIN	187,968	192,439	192,439	170,049	103,975
SERVICES PS					
411001 ANNUAL SALARY	179,035	181,714	181,714	158,713	94,750
413001 OVERTIME	1,440	4,500	4,500	4,760	2,500
413003 ACTING TIME	533	-	-	-	-
413004 SHIFT DIFFERENTIAL	24	-	-	-	-
414001 LONGEVITY	4,775	5,725	5,725	5,725	5,725
414007 PERFECT ATTENDANCE INCENTIVE	1,346	500	500	-	1,000
414028 VACATION BUYOUT	815	-	-	851	-
15020006 STREETS ADMIN	68	100	100	-	100
SERVICES SV					
455100 INTERNAL PRINT SHOP	68	100	100	-	100



City of Buffalo
Adopted Budget 2021-2022
General Fund

Street Sanitation, Administrative Services
15020001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk Typist	5	A005	1	\$ 44,104	\$ 44,104
Associate Account Clerk	5	A022	1	50,646	50,646
Total			2		\$ 94,750



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1230 CLEANING STREETS & SNOW REMOVAL TOTAL	6,578,883	6,213,923	6,221,312	5,659,668	6,293,939
15030001 CLEANING STS & SNOW REMOVAL PS	5,149,528	4,927,123	4,922,463	4,374,469	5,003,639
411001 ANNUAL SALARY	3,552,344	4,130,898	4,130,898	2,991,213	4,207,189
412002 HOURLY SALARY	358,349	-	-	-	-
413001 OVERTIME	1,105,694	675,000	675,000	1,264,594	675,000
413002 HOLIDAY	(161)	-	-	-	-
413003 ACTING TIME	12,025	3,000	3,000	14,317	6,000
413004 SHIFT DIFFERENTIAL	35,400	30,000	25,340	25,958	30,000
414001 LONGEVITY	73,177	73,975	73,975	66,131	71,200
415001 AUTOMOBILE ALLOWANCE	-	-	-	54	-
415002 CLOTHING ALLOWANCE	12,450	14,250	14,250	11,700	14,250
415003 TOOL ALLOWANCE	250	-	-	500	-
15030005 CLEANING STS & SNOW REMOVAL SP	1,411,390	1,210,600	1,214,654	1,214,182	1,210,100
461001 OFFICE SUPPLIES	8	-	-	-	-
461106 SALT & SAND	1,403,871	1,200,000	1,201,460	1,201,460	1,200,000
461201 CLOTHING & UNIFORMS	7,437	10,000	12,563	12,591	9,500
461202 TOOLS	15	500	530	30	500
467000 MISCELLANEOUS SUPPLIES	60	100	100	100	100
15030006 CLEANING STS & SNOW REMOVAL SV	17,965	76,200	84,195	71,018	80,200
432002 MEDICAL SERVICES	2,665	6,000	9,335	5,020	-
434000 OTHER CONTRACTUAL SERVICES	6,769	20,000	21,660	17,102	30,000
443400 EQUIP MAINTENANCE CONTRACTS	8,494	50,000	50,000	48,896	50,000
455100 INTERNAL PRINT SHOP	38	200	200	-	200
490000 FREEZE FUNDS	-	-	3,000	-	-



City of Buffalo
Adopted Budget 2021-2022
General Fund

Street Sanitation, Cleaning & Snow Removal
15030001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Deputy Commissioner of Street Sanitation	5	I142	1	\$ 96,001	\$ 96,001
Director Street Cleaning & Snow Removal	5	I094	1	113,000	113,000
Dispatcher	11	B014	1	32,947	32,947
Dispatcher	5	B014	3	45,687	137,061
Dispatcher	4	B014	1	44,478	44,478
Equipment Operator	17	B014	11	45,687	502,557
Equipment Operator	16	B014	2	41,118	82,236
Equipment Operator	15	B014	4	36,550	146,200
Equipment Operator	14	B014	1	34,265	34,265
Equipment Operator	13	B014	1		-
Equipment Operator	11	B014	3	32,947	98,841
Equipment Operator	5	B014	9	45,687	411,183
Heavy Equipment Operator	17	B015	8	47,744	381,952
Heavy Equipment Operator	15	B015	2	38,195	76,390
Heavy Equipment Operator	13	B015	1	33,420	33,420
Heavy Equipment Operator	5	B015	2	47,744	95,488
Laborer II	17	B025	7	40,391	282,737
Laborer II	13	B025	1	32,947	32,947
Laborer II	11	B025	2	32,947	65,894
Laborer II	5	B025	4	40,391	161,564
Superintendent of Street Sanitation	5	B021	1	57,571	57,571
Supervisor Street Sanitation I	4	B016	1	47,555	47,555
Supervisor Street Sanitation I	5	B016	5	48,959	244,795
Training Officer	17	B017	1	50,374	50,374
Truck Driver Streets	17	B039	10	44,305	443,050
Truck Driver Streets	16	B039	2	39,875	79,750
Truck Driver Streets	15	B039	1	35,444	35,444
Truck Driver Streets	14	B039	1	33,229	33,229
Truck Driver Streets	12	B039	3	32,947	98,841
Truck Driver Streets	11	B039	2	32,947	65,894
Truck Driver Streets	5	B039	5	44,305	221,525
Total			97		\$ 4,207,189



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1235 STREETS LABOR POOL TOTAL	314,444	416,423	416,423	403,459	433,491
15035001 STREETS LABOR POOL PS	314,444	416,423	416,423	403,459	433,491
411001 ANNUAL SALARY	277,511	389,273	389,273	333,226	396,341
413001 OVERTIME	31,778	20,000	20,000	62,934	30,000
413004 SHIFT DIFFERENTIAL	5	-	-	-	-
414001 LONGEVITY	3,950	5,650	5,650	5,650	5,650
415002 CLOTHING ALLOWANCE	1,200	1,500	1,500	1,650	1,500



City of Buffalo
Adopted Budget 2021-2022
General Fund

Street Sanitation, Labor Pool
15035001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Street Worker	17	B038	3	\$ 43,750	\$ 131,250
Street Worker	15	B038	1	35,000	35,000
Street Worker	14	B038	1	32,947	32,947
Street Worker	13	B038	1	32,947	32,947
Street Worker	12	B038	1	32,947	32,947
Street Worker	5	B038	3	43,750	131,250
Total			10		\$ 396,341



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1250 SANITATION BLDG & FLEET MAINT TOTAL	1,945,663	1,826,729	1,829,343	1,450,424	2,589,380
15050001 SANITATION BLDG & FLEET MNT PS	1,303,211	1,420,347	1,420,347	1,155,394	1,471,430
411001 ANNUAL SALARY	889,440	1,174,597	1,174,597	779,101	1,168,705
413001 OVERTIME	364,065	200,000	200,000	320,407	250,000
413003 ACTING TIME	9,237	1,000	1,000	20,599	10,000
413004 SHIFT DIFFERENTIAL	14,352	15,000	15,000	11,261	15,000
414001 LONGEVITY	19,117	21,100	21,100	18,025	19,075
415002 CLOTHING ALLOWANCE	3,000	3,900	3,900	2,850	3,900
415003 TOOL ALLOWANCE	4,000	4,750	4,750	3,150	4,750
15050005 SANITATION BLDG & FLEET MNT SP	11,722	13,050	13,064	9,735	10,450
461201 CLOTHING & UNIFORMS	2,500	2,600	3,845	3,674	-
461202 TOOLS	1,229	2,000	1,649	1,562	2,000
465001 AUTOMOTIVE SUPPLIES	7,156	8,000	6,520	3,652	8,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	-	250	203	-	250
467000 MISCELLANEOUS SUPPLIES	836	200	847	847	200
15050006 SANITATION BLDG & FLEET MNT SV	213,920	357,500	360,100	250,296	302,500
433304 TIRE, TUBE, RIM REPAIR	76,636	70,000	72,164	64,995	70,000
442300 CUSTODIAL SERVICES	10,463	9,000	9,436	9,436	9,000
443301 MACHINERY & EQUIP REPAIRS	4,920	7,500	5,000	302	7,500
443302 VEHICLE BODY REPAIRS	13,562	70,000	20,000	14,920	40,000
443303 VEHICLE DRIVETRAIN REPAIRS	108,339	200,000	110,000	87,824	175,000
443400 EQUIP MAINTENANCE CONTRACTS	-	1,000	1,000	44	1,000
456000 OTHER SERVICES	-	-	142,500	72,774	-
15050007 SANITATION BLDG & FLEET MNT CO	416,810	35,832	35,832	35,000	805,000
474100 EQUIPMENT	30,020	35,832	35,832	35,000	90,000
474200 VEHICLES	386,790	-	-	-	715,000



City of Buffalo
 Adopted Budget 2021-2022
 General Fund

Street Sanitation, Building & Fleet Maintenance
15050001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Fleet Coordinator	5	B037	1	\$ 61,746	\$ 61,746
Laborer II	17	B025	1	40,391	40,391
Laborer II	16	B025	1	36,352	36,352
Laborer II	15	B025	1	32,947	32,947
Laborer II	14	B025	1	32,947	32,947
Laborer II	12	B025	1	32,947	32,947
Laborer II	5	B025	2	40,391	80,782
Motor Equipment Maintenance Supervisor I	5	B067	3	51,949	155,847
Motor Equipment Mechanic	17	B031	2	48,352	96,704
Motor Equipment Mechanic	15	B031	2	38,681	77,362
Motor Equipment Mechanic	11	B031	2	32,947	65,894
Motor Equipment Mechanic	5	B031	3	48,352	145,056
Tire Mechanic	11	B008	1	32,947	32,947
Tire Mechanic	5	B008	4	41,521	166,084
Welder	12	B013	1	32,947	32,947
Welder	11	B013	1	32,947	32,947
Welder	5	B013	1	44,805	44,805
Total			28		\$ 1,168,705

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Street Sanitation Vermin & Animal Control Division #52-1303

Mission Statement

Vermin Control for the City of Buffalo serves the community by ridding the city of various types of pests. We are dedicated to responding to all 911 and 311 calls in a timely and efficient manner to keep the residents in the City of Buffalo safe from vermin and pests.

The City of Buffalo Animal Shelter provides our community with many services. It gives injured, abused, lost, and abandoned animals food, care, shelter, and comfort before finding loving and responsible homes for them. The shelter helps reunite families with lost pets. It also keeps potentially dangerous animals off the streets. The animal control officers, the staff, and the volunteers at the City of Buffalo Animal Shelter work hard to serve and protect both animals and people, making our community a better place for everyone.

Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimated 2021-2022
Strays picked up on street	1,449	1,500	1,500
Seized/Custody	146	150	150
Animals brought in by owners	789	800	800
Observations-bite cases	106	110	110
Strays returned to owners	359	360	360
Animals euthanized at shelter	483	500	500
Adoption of dogs and cats	1,435	1,500	1,500
Complaints received	2,461	2,500	2,500
Follow up on complaints	2,310	2,200	2,200
Incomplete calls-false	150	150	150
Second Shift Calls	1,015	1,200	1,200
Summonses calls	100	100	150
SCAVENGER:			
Number of carcasses per yr.	2,210	2,200	2,100
Carcasses p/u on the street	1,815	1,700	1,600
Carcasses destroyed	2,210	2,200	2,100
Dead animals brought to pound	43	60	40



City of Buffalo
Adopted Budget 2021-2022
General Fund

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 6/1/2021	2021-2022 Adopted Budget
1303 VERMIN AND ANIMAL CONTROL TOTAL	968,939	1,020,446	1,040,037	887,410	1,051,138
15203001 ANIMAL SHELTER PS	731,536	780,946	780,946	647,731	784,850
411001 ANNUAL SALARY	554,233	625,671	625,671	469,786	630,300
413001 OVERTIME	143,309	130,000	130,000	144,843	130,000
413003 ACTING TIME	19,933	9,000	9,000	17,268	9,000
413004 SHIFT DIFFERENTIAL	2,054	1,200	1,200	3,388	1,200
414001 LONGEVITY	10,000	13,125	13,125	10,795	12,400
414007 PERFECT ATTENDANCE INCENTIVE	207	-	-	-	-
415002 CLOTHING ALLOWANCE	1,800	1,950	1,950	1,650	1,950
15203005 ANIMAL SHELTER SP	45,779	58,600	61,378	42,432	61,100
461001 OFFICE SUPPLIES	31	-	-	-	-
461103 CHEMICAL SUPPLIES	1,652	9,000	9,000	4,928	9,000
461201 CLOTHING & UNIFORMS	3,883	4,500	4,500	4,250	4,500
461202 TOOLS	-	100	100	67	100
461300 MEDICAL & VETERINARY SUPPLIES	15,780	17,500	17,500	5,347	17,500
463000 FOOD & PROVISIONS	12,121	17,000	19,286	16,866	20,000
467000 MISCELLANEOUS SUPPLIES	12,312	10,500	10,992	10,974	10,000
15203006 ANIMAL SHELTER SV	188,840	175,900	192,712	192,712	202,800
432002 MEDICAL SERVICES	188,084	174,000	190,320	190,320	201,000
443301 MACHINERY & EQUIP REPAIRS	697	1,300	2,180	2,180	1,300
455100 INTERNAL PRINT SHOP	60	100	213	212	-
456000 OTHER SERVICES	-	500	-	-	500
15203007 ANIMAL SHELTER CO	2,783	5,000	5,000	4,535	2,388
474100 EQUIPMENT	2,783	5,000	5,000	4,535	2,388



City of Buffalo
Adopted Budget 2021-2022
General Fund

Street Sanitation, Animal Shelter
15203001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Account Clerk Typist	11	A005	1	\$ 39,869	\$ 39,869
Account Clerk Typist	5	A005	1	44,104	44,104
Animal Shelter Attendant	14	B029	1	32,947	32,947
Director Animal Control	5	B019	1	54,097	54,097
Dog Control Officer	17	B013	1	44,805	44,805
Dog Control Officer	14	B013	1	33,603	33,603
Dog Control Officer	5	B013	3	44,805	134,415
Exterminator	15	B010	1	34,187	34,187
Exterminator	11	B010	1	32,947	32,947
Head Exterminator	2	B019	1	48,899	48,899
Laborer II	17	B025	1	40,391	40,391
Laborer II	5	B025	1	40,391	40,391
Veterinary Technician	16	A101	1	49,645	49,645
Total			15		\$ 630,300